

DRAFT 08/26/2011

Achieving the Co-Equal Goals: Immediate Actions

Introduction

- Conceptual proposal outlining first stage actions for Delta Plan implementation (to be achieved between 2012 and 2025)
- Initiating actions needed to lead to short term successes towards achieving the co-equal goals
- Actions intended to produce useful outcomes while other plans and efforts are still in the development phase (BDCP, CVFPP, etc)
- Actions not limited to state funding (may include federal, local, and other i.e. State Water Contractors, etc.)

Actions		Scope	Policy Area	Cost Estimate
1	<u>Water Supply Reliability: Improve regional self reliance</u>	Provide funding to implement new projects identified in Integrated Regional Water Management Plans (IRWMP's) which decrease reliance on the Delta and produce additional regional water supply	WR	\$X
2	<u>Water Supply Reliability:</u> a. Address employee recruitment and retention issues that restrain reliable operability of SWP facilities b. Complete a reliability assessment of the SWP; identify improvement projects, and prioritize and implement projects to increase reliability	Address critical SWP issues including employee recruitment and retention, aqueduct subsidence, and accelerated repair and upgrades to existing SWP storage and conveyance facilities	WR	\$X
3	<u>Adopt and implement new and updated flow requirements for the Delta and high priority tributaries</u>	The SWRCB is required to set enforceable flow requirements through public proceedings consistent with the Reasonable Use Doctrine	WR	\$30M
4	<u>Support Delta Watermaster in enforcing existing in-Delta water rights</u>	The SWRCB's watermaster is required to enforce Board orders for the Delta.	WR	\$5M
5	<u>Begin Delta ecosystem habitat restoration activities</u>	Restoration activities defined in the Delta Plan. Begin restoration-related activities for approximately 10,000-20,000 acres. These early stage activities primarily include (1) land acquisition, (2) project planning, and (3) permitting tasks, focused on the following areas: <ul style="list-style-type: none"><li>• Cache Slough Complex</li><li>• Cosumnes River-Mokelumne River Confluence</li><li>• Lower San Joaquin River Floodplain</li><li>• Suisun Marsh Area</li><li>• Yolo Bypass</li></ul>	ER	\$100M
6	<u>Delta Flood Risk Reduction</u> a. Provide funding for selected Delta levee operations, maintenance, and improvements, consistent with the Delta Plan b. Implement DWR's Delta Flood Emergency Preparedness, Response, and Recovery Program c. Establish the Delta Flood Risk Management Assessment District d. Characterize Delta flood risk	<ul style="list-style-type: none"><li>• Includes support for programs operated by DWR, such as the Delta Levees Program, including the subventions and special projects programs.</li><li>• Support for DWR's emergency operations activities</li><li>• Support for establishing a regional assessment district, as recommended in the Delta Plan</li><li>• Characterize Delta flood risk using methodologies highlighting the likelihood and consequences of flooding.</li></ul>	RR	\$500M

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7	<u>Begin upgrades to the Sacramento Regional Wastewater Treatment facility</u>	Purpose: To reduce nutrient loading to the Delta.	WQ	\$100M
8	<u>Establish the Delta National Heritage Area</u>	Would establish a federal designation as an NHA. The funding for this effort is currently included in federal legislation.	DP	\$5M
9	<u>Develop long term finance plan for implementation of the Delta Plan</u>	Develop long term funding strategy for all governance, project, and program implementation, fee structure, etc.	G	\$10M
10	<u>Fund a strong Delta Science Program, and provide ongoing governance funding for Delta agencies</u> a. Delta Science Program: Approx. \$20M/yr b. Delta Independent Science Board (ISB) and Science Program Staff: Approx. \$2.3M/yr c. Delta Protection Commission: Approx. \$1M/yr d. Delta Conservancy: Approx. \$12M/yr (This includes \$10M for projects administered by the Conservancy) e. Delta Stewardship Council: Approx. \$5M/yr	Provide continuing, stable funding for the Delta Stewardship Council, Delta Protection Commission, and Delta Conservancy	G	\$200M

Total X \$

Notes:

- 1. none
- 2. none
- 3. Estimate from SWRCB, 8/24/11
- 4. Estimate from SWRCB, 8/24/11
- 5. These restoration activities are consistent with those defined within the:
  - a. Federal Biological Opinions (USFWS & NMFS)
  - b. CA DFG’s Ecosystem Restoration Program’s Conservation Strategy
  - c. Delta Plan
  - d. BDCP

The proposed acreages of restoration activities designated within each of these plans is under review and will be included within the next draft. The \$100M initial figure is a rough estimate at initial acquisition, planning, and permitting activities for the five listed areas. This may also consider the transfer of the operations and maintenance of these lands to the Delta Conservancy.

- 6.
  - a. Estimate provided by DWR (\$60M/year for both subventions and special projects X 5 years = \$300M).
  - b. Estimate provided by DWR: \$80M total. This figure is authorized amount from SB X 2 1
  - c. Estimate provided in draft Delta Plan, **FR R2**: \$100M
  - d. Approx \$2M/year for contracting to develop EAD basis.

Funding for these efforts is likely to come from existing State bond funds in the near term.

- 7. Rough estimate based upon presentation from Sac Regional’s presentation to DSC regarding cost range of total project. Total project cost in range of \$600M-\$2B. Early stage cost would likely entail design and planning and would be much lower, thus an estimate of \$100M is used. Funding source not yet identified.
- 8. \$5M estimate provided by DPC staff 8/23/11.
- 9. Long term finance plan cost: DSC cost estimate.
- 10. Total annual costs for Delta Science Program, Delta Independent Science Board, the Delta Protection Council, the Delta Conservancy and the Delta Stewardship Council is : \$40M/year X 5 years = \$200M Thus, the \$200M for the period 2012 to 2025 for these programs would be approximately X% of the total projected amount of \$X.